

Program A: Administration and General Support

Program Authorization: Act 91 of 1967; Act 253 of 1972; Act 617 of 1987 and Act 390 of 1991

PROGRAM DESCRIPTION

The mission of the Administration and General Support Program is to provide management leadership and administrative support necessary for the delivery of patient care services. The goal of the Administration and General Support Program is to administer and manage the patient care program in a manner that ensures compliance with applicable standards of care. Sub-activities of this program include administration, human resources, training, payroll, purchasing, accounting, warehouse, maintenance, housekeeping, dietary, security, transportation, medical records, central supply, and switchboard.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain Health Care Financing Administration (HCFA) certification for participation in long-term care reimbursement programs through 95% standards compliance.

Strategic Link: This objective implements Goal I Objective I.1 of the revised Strategic Plan: *To maintain Health Care Financing Administration (HCFA) certification for participation in the long term care reimbursement programs through 95% standards.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percent compliance with HCFA license and certification standards	100%	99%	95%	95%	95%	95% ¹

¹ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percent compliance with HCFA license and certification standards	100%	100%	100%	100%	99%
Number of standards	513	513	513	513	513

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$378,477	\$113,316	\$113,316	\$106,602	\$96,013	(\$17,303)
STATE GENERAL FUND BY:						
Interagency Transfers	4,763,863	4,669,248	4,669,248	4,802,445	4,514,312	(154,936)
Fees & Self-gen. Revenues	260,895	412,961	412,961	412,961	404,227	(8,734)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	146,512	184,012	184,012	184,012	180,120	(3,892)
TOTAL MEANS OF FINANCING	\$5,549,747	\$5,379,537	\$5,379,537	\$5,506,020	\$5,194,672	(\$184,865)
EXPENDITURES & REQUEST:						
Salaries	\$2,508,910	\$2,352,460	\$2,352,461	\$2,383,192	\$2,220,216	(\$132,245)
Other Compensation	28,279	48,975	48,975	48,975	48,975	0
Related Benefits	938,217	977,490	977,489	983,034	997,724	20,235
Total Operating Expenses	1,714,443	1,594,905	1,594,905	1,690,801	1,534,472	(60,433)
Professional Services	1,900	1,600	1,600	1,632	1,600	0
Total Other Charges	346,372	351,251	351,250	353,586	346,885	(4,365)
Total Acq. & Major Repairs	11,626	52,856	52,857	44,800	44,800	(8,057)
TOTAL EXPENDITURES AND REQUEST	\$5,549,747	\$5,379,537	\$5,379,537	\$5,506,020	\$5,194,672	(\$184,865)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	131	112	115	115	106	(9)
Unclassified	0	0	0	0	0	0
TOTAL	131	112	115	115	106	(9)

SOURCE OF FUNDING

The Administration and General Support program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfers means of financing represent Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments Program. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income, such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$113,316	\$5,379,537	112	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$113,316	\$5,379,537	115	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$38,273	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$39,209	0	Classified State Employees Merit Increases for FY 2001-2002
(\$1,121)	(\$17,437)	0	Risk Management Adjustment
\$44,800	\$44,800	0	Acquisitions & Major Repairs
(\$52,857)	(\$52,857)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$1,017	0	Legislative Auditor Fees
\$0	\$1,319	0	UPS Fees
\$0	\$38,258	0	Salary Base Adjustment
(\$1,348)	(\$91,202)	(2)	Attrition Adjustment
(\$6,777)	(\$136,548)	(7)	Personnel Reductions
\$0	(\$42,996)	0	Salary Funding from Other Line Items
\$0	(\$6,701)	0	Civil Service Fees
\$96,013	\$5,194,672	106	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$96,013	\$5,194,672	106	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$96,013	\$5,194,672	106	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 96% of the existing operating budget. It represents 95% of the total request (\$5,481,926) for this program. The major changes reflected in the analysis of recommendation include: full funding has been provided for all 106 recommended positions and an adjustment to reflect an anticipated attrition factor of 2% totaling a decrease of \$91,202 (\$1,348 State General Fund and \$89,854 Interagency Transfers) and a reduction of two (2) position; a personnel reduction of seven (7) positions resulting in a \$136,548 decrease (\$6,777 State General Fund; \$117, 145 Interagency Transfers; \$8,734 Self-generated Revenues; \$3,892 Federal Funds); a decrease in salary funding from other line items of \$42,996 in Interagency Funds deducted from supplies; a net decrease in Risk Management premiums of \$17,437 (\$1,121 in State General Fund and \$16,316 in Interagency Transfers); a decrease in Civil Service Fees \$6,701 in Interagency Transfers; and an increase in Acquisitions and Major Repair of \$44,800 in State General Fund.

PROFESSIONAL SERVICES

\$1,600	Contracts to provide chemical and bacteriological analysis of the sewer treatment facilities as required by the United States Environmental Protection Agency, National Pollutant Discharge Elimination System
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\$1,600	TOTAL PROFESSIONAL SERVICES
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OTHER CHARGES

\$12,725	Legislative Auditor expenses
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\$12,725	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$31,500	East Louisiana State Hospital - Utilities (Natural Gas)
\$252,848	East Louisiana State Hospital - Fire Protection
\$3,020	Division of Administration - Comprehensive Public Employees' Training Program
\$32,740	Department of Civil Service - Personnel Services
\$14,052	Division of Administration - Uniform Payroll System expenses

\$334,160	SUB-TOTAL INTERAGENCY TRANSFERS
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\$346,885	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$44,800 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$44,800 TOTAL ACQUISITIONS AND MAJOR REPAIRS